

UMMC School of Dentistry 2500 North State Street Jackson, MS 39216-4505

James E. Keeton, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2014 | Estimate Expenses FY Ending June 30, 2015 | Requested for FY Ending June 30, 2016 | Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|---------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 11,910,743 | 12,513,489 | 13,049,686 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | (536,197) | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 11,910,743 | 12,513,489 | 12,513,489 | | |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 39,030 | 3,500 | 3,500 | | |
| b. Travel & Subsistence (Out-of-State) | 48,970 | 84,500 | 84,500 | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 88,000 | 88,000 | 88,000 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 38,847 | 38,847 | 38,847 | | |
| b. Communications, Transportation & Utilities | 42,683 | 40,690 | 40,690 | | |
| c. Public Information | 5,418 | 6,030 | 6,030 | | |
| d. Rents | 38,788 | 40,615 | 40,615 | | |
| e. Repairs & Service | 1,063,364 | 1,068,371 | 1,068,371 | | |
| f. Fees, Professional & Other Services | 34,936 | 36,985 | 36,985 | | |
| g. Other Contractual Services | 164,793 | 185,754 | 185,754 | | |
| h. Data Processing | 703,378 | 474,915 | 474,915 | | |
| i. Other | | | | | |
| Total Contractual Services | 2,092,207 | 1,892,207 | 1,892,207 | | |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 93,434 | 92,051 | 92,051 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 278,651 | 283,436 | 283,436 | | |
| d. Professional & Scientific Supplies & Materials | 781,745 | 993,167 | 993,167 | | |
| e. Other Supplies & Materials | 223,824 | 9,000 | 9,000 | | |
| Total Commodities | 1,377,654 | 1,377,654 | 1,377,654 | | |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 40,896 | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | 77,607 | 30,000 | 30,000 | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 520,786 | 502,287 | 502,287 | | |
| Total Equipment (Schedule D-2) | 639,289 | 532,287 | 532,287 | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 8,098,000 | 8,102,256 | 8,102,256 | | |
| TOTAL EXPENDITURES | 24,205,893 | 24,505,893 | 24,505,893 | | |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 10,533,006 | 10,533,006 | 10,533,006 | | |
| State Support Special Funds | 382,887 | 382,887 | 382,887 | | |
| Federal Funds | 8,000,000 | 8,000,000 | 8,000,000 | | |
| Other Special Funds (Specify) | 3,030,000 | 3,300,000 | 3,300,000 | | |
| Tuition/ Fees | 1,560,000 | 1,590,000 | 1,590,000 | | |
| Services/ Miscellaneous/ Other | 700,000 | 700,000 | 700,000 | | |
| Comprehensive Tobacco Center | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 24,205,893 | 24,505,893 | 24,505,893 | | |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Positions Authorized in Appropriation Bill | Permanent: Full Time: 124 | 136 | 136 | | |
| | Part Time: | | | | |
| | Time-Limited: Full Time: | | | | |
| | Part Time: | | | | |
| Average Annual Vacancy Rate (Percentage) | Permanent: Full Time: 4.80 | 4.11 | 4.11 | | |
| | Part Time: | | | | |
| | Time-Limited: Full Time: | | | | |
| | Part Time: | | | | |

Approved by: _____
Official of Board or Commission
Budget Officer: Debbie Saxon / dsaxon@umc.edu
Phone Number: 984-1027

Submitted by: James E. Keeton, M.D.
Name
Title: V-C for Health Aff
Date: July 25, 2014